

Program A: Patient Care

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 344 - Hammond Developmental Center
 PROGRAM ID: B: Patient Care

1. (KEY) To continue to operate a twenty-four hour residential facility providing quality active treatment services.

Strategic Link: This objective implements Program B Goals, Objective 1 of the Strategic Plan. To continue to operate a twenty-four hour residential facility providing quality active treatment services during the period of this Strategic Plan.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Child/adolescent services identified are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
2865	K	Percentage compliance with Title XIX standards	97.7%	99.0%	96.0%	96.0%	97.0%	To be established
2869	K	Average cost per client day	\$266	\$280	\$308	\$308	\$380 ¹	To be established

¹ The increase in the Average Cost per Client Day is attributable in part to the following major factors: increase for FY 04 Merits of \$729,014 dollars, annualization for premium pay for LPNS \$500,000 dollars, increase in retirees insurance \$868,020 dollars, increase in wages for FMLA and 1:1 staffing for some residents \$633,915 dollars, increase in acquisitions based upon actual itemized needs instead of formula funding \$328,020 dollars, increase for major repairs \$292,804 dollars.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 344 - Hammond Developmental Center
 PROGRAM ID: B: Patient Care

2. (SUPPORTING) To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services.

Strategic Link: This objective implements Program B Goals, Objective 2 of the Operational Plan: to increase community-based service opportunities during the period of this Strategic Plan.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Child/adolescent services identified are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Number of individuals in community-based options	Not Applicable ¹	Not Available ¹	Not Applicable ²	8 ³	10	To be established

¹ This performance indicator did not appear under Act 12 of 2001 and therefore has no performance standard for FY 2001-2002

² This performance indicator did not appear under Act 13 of 2002 and therefore has no performance standard for FY 2002-2003

³ The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 344 - Hammond Developmental Center
 PROGRAM ID: B: Patient Care

3. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.

Strategic Link: This objective implements Program B Goals, Objective 2 of the Strategic Plan: To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Child/adolescent services identified are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010: The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note: Assertive Community Treatment Teams provide intensive community-based professional services to extremely difficult to support persons who are at risk of institutionalization. The intent of the activity is to assist these persons in staying in the community and achieving positive outcomes.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of people trained	Not Applicable ¹	Not Available ¹	Not Applicable ²	75 ³	150	To be established
New	S	Hours of technical assistance provided	Not Applicable ¹	Not Available ¹	Not Applicable ²	1,980 ³	2,640	To be established
New	K	Number of Transition Support Team consultations	Not Applicable ¹	Not Available ¹	Not Applicable ²	540 ³	720	To be established
New	K	Percentage of Assertive Community Treatment Team clients remaining in the community	Not Applicable ¹	Not Available ¹	Not Applicable ²	70% ^{###}	70%	To be established

¹ This performance indicator did not appear under Act 12 of 2001 and therefore has no performance standard for FY 2001-2002

² This performance indicator did not appear under Act 13 of 2002 and therefore has no performance standard for FY 2002-2003

³ The value is an estimate and not a performance standard because the indicator is new and does not have a current year performance standard.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 344 - Hammond Developmental Center

PROGRAM ID: B: Patient Care

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11971	Number of Title XIX deficiencies at annual review	2	2	2	4	6
2868	Average daily census	370	360	343	334	324
10251	Total number of clients served	370	360	343	334	324
2867	Staff available per client	1.85%	1.95 ¹	2.10 ¹	2.34	2.47
10253	Occupancy rate	98%	98%	98%	95%	97%

¹ For Fiscal Years 1998-99 , 1999-00 and 2000-01, staff available per client included only the TO allocated to the Patient Care Program. FY 2001-02 includes all agency staff, Administration and Patient Care.

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AGENCY ID: 344 - Hammond Developmental Center

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		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11975	Average cost per client day in Extended Family Living	Not Available ¹	Not Available ¹	\$32.19	\$34.92	\$37.64
New	Average cost per day of people in Supported Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	0
15424	Number of clients in Supported Living	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	0
11973	Number of clients served in Extended Family Living	Not Available ¹	Not Available ¹	6	6	6

¹ Extended Family Living and Supported Living services were not provided by the agency during this period.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 344 - Hammond Developmental Center

PROGRAM ID: B: Patient Care

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LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	Total number of people served by Transition Support Teams	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹	Not Available ¹
New	Total number of people served by the ACT Team	Not Available ²	Not Available ²	Not Available ²	Not Available ²	Not Available ²

¹ Transition Support Teams, as outlined in Transition procedures, not in effect during this period.² ACT Teams were not in place until FY 2002.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 344 - Hammond Developmental Center
 PROGRAM ID: B: Patient Care

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	VALUE ¹
Alabama	\$305.25
Arkansas	\$204.45
Florida	\$272.34
Georgia	\$291.23
Kentucky	\$328.66
Louisiana	\$236.51
Maryland	\$331.36
Mississippi	\$216.59
North Carolina	\$312.75
Oklahoma	\$444.00
South Carolina	\$253.60
Tennessee	\$544.25
Texas	\$200.18
Virginia	\$315.76
West Virginia	N/A ²
AVERAGE	\$304.07 ³

¹ State costs derived by averaging facility rates.

² West Virginia closed the only public facility in 1998.

³ Overall average is based upon the number of states with facilities.

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2001. University of Minnesota